

VOTE 25 *Police*



National Treasury

BUDGET 2012

ESTIMATES OF NATIONAL EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure 2012

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2012 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The current global economic context is characterised by high levels of uncertainty. Against this backdrop, South Africa's development depends largely on government improving its level and quality of service delivery in support of the inclusive and equitable economic roadmap, as contained in the new growth path. The 2012 Budget is an important tool of government for giving effect to these objectives, and this Budget allocates resources to specific interventions that will be actioned over the period of the medium term expenditure framework (MTEF). Growth in spending focuses particularly on infrastructure development, job creation, enterprise support and the enhancement of local government delivery.

South Africa's fiscal stance and public spending programmes are focused on long term structural transformation. Over the next three years of the MTEF period, government priorities will continue to be realised within a sustainable fiscal trajectory, which balances current needs with intergenerational equity. In line with this, spending baselines have undergone rigorous review, areas of inefficiency and lower priority have been identified, and funds have been redirected towards government's key priorities, both new and existing. This has been done in recognition of the relationship between the composition of spending and fiscal sustainability over the long term. Here, the balance between consumption and investment is extremely important. Even the distribution of consumption spending between wages, goods and services and transfers is significant, as is the balance between the functional categories expenditure (such as education, health and economic services). Underspending on key priorities undermines the aims of the spending proposed within MTEF Budgets.

Since introducing the functional approach to budget decision-making in 2009, transparency and coordination in budgeting has been enhanced, largely due to the participation by the stakeholders responsible for delivery across all spheres of government. South African budget reforms, especially the intensified focus on budget trade-offs and the composition of expenditure, will lead to greater accountability and improved control.

It is not enough to demonstrate a change in the composition of budgeted expenditure; nor is it enough to pinpoint the specific actions required and proposed within the Budget. Success will only be achieved when we can demonstrate that a shift in the composition of actual expenditure has taken place, together with the achievement of improved delivery targets.

This year, the layout of this publication has been altered substantially. The focus is on linking more closely expenditure planned with targeted performance. Specific focus is on the outcomes to which institutions contribute and the output and other performance measures supporting them. The sections covering employee numbers, personnel budgets and the purpose and key activities of each subprogramme within a vote are now more prominent, giving expression to the budget and service delivery. This publication still indicates details per vote of the allocation of new monies, monies reprioritised between or within budget programmes, and Cabinet approved budget reductions over the period ahead. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included, containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

The expenditure estimates of departments are the outcome of a rigorous administrative and executive process. Treasury budget analysts, under the guidance of the Ministers' Committee on the Budget, follow a wide-ranging intergovernmental consultative process, working closely with the policy and budget teams of departments and entities to ensure that government priorities are appropriately funded within the available resource envelope. The Treasury is grateful for the contribution of these teams. Appreciation is also due to the people in the Treasury team, who worked with great diligence to produce a high quality document that provides a comprehensive account of government's spending and performance plans.



Lungisa Fuzile
Director General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. Estimates of National Expenditure publications continue to make a significant contribution to the changes relating to budgeting by programme. As part of these ongoing efforts, several changes have been made to the 2012 Estimates of National Expenditure publications. Departments still provide information on the key objectives of each subprogramme within a programme, and note the activities carried out, the number of personnel responsible for undertaking these activities and the funding allocations supporting this. This year in the 2012 publications, information on expenditure and performance is more closely linked under the 'expenditure trends' section, with a brief discussion on the impact of budget allocations on the achievement of outputs over the seven-year period. In addition, an explanation of the personnel trends, per programme by salary level, over the seven years in relation to compensation of employees has also been included. Finally, information on Cabinet approved cost reduction measures and other budget reprioritisation has been included per programme.

The 2012 abridged Estimates of National Expenditure publication, and the separate Estimates of National Expenditure e-publications for each vote are the product of an extensive consultative review process of budgets and policy, and policy implementation by programme, and include the latest improvements in non-financial performance information. These publications provide the details of the spending estimates for the next three financial years (2012/13 to 2014/15), expenditure outcomes for the past three years (2008/09 to 2010/11) and revised estimates for the current financial year (2011/12). Information is provided on performance targets over the seven year period as well as changes in these, as they relate to trends in planned expenditure.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on www.treasury.gov.za.

Police

**National Treasury
Republic of South Africa**



Contents

Budget summary	1
Aim	1
Programme purposes	1
Strategic overview: 2008/09 – 2014/15	1
Selected performance indicators	2
Expenditure estimates	3
Expenditure trends	4
Personnel information	5
Departmental receipts	6
Programme 1: Administration	6
Programme 2: Visible Policing	8
Programme 3: Detective Services	11
Programme 4: Crime Intelligence	14
Programme 5: Protection and Security Services	16
Additional tables	19

Vote 25

Police

Budget summary

R thousand	2012/13				2013/14	2014/15
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	16 281 134	14 402 714	250 194	1 628 226	17 162 132	18 109 110
Visible Policing	28 684 508	27 445 571	174 155	1 064 782	31 105 431	33 029 470
Detective Services	13 159 758	12 637 146	55 438	467 174	14 072 523	14 874 444
Crime Intelligence	2 549 166	2 497 144	8 217	43 805	2 692 278	2 840 430
Protection and Security Services	1 810 793	1 741 665	4 098	65 030	1 888 979	1 994 530
Total expenditure estimates	62 485 359	58 724 240	492 102	3 269 017	66 921 343	70 847 984

Executive authority: Minister of Police
Accounting officer: National Commissioner of the South African Police Service
Website address: www.saps.gov.za

Aim

Prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold and enforce the law.

Programme purposes

Programme 1: Administration

Purpose: Develop policy and manage the department, including providing administrative support.

Programme 2: Visible Policing

Purpose: Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.

Programme 3: Detective Services

Purpose: Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and the Criminal Record Centre.

Programme 4: Crime Intelligence

Purpose: Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.

Programme 5: Protection and Security Services

Purpose: Provide protection and security services to all identified dignitaries and government interests.

Strategic overview: 2008/09 – 2014/15

The key policy documents governing policing in South Africa are section 205 of the Constitution and the South African Police Service Act (1995) as amended. This legislation regulates the police service in terms of its core function, which is to prevent, investigate and combat crime. Ensuring that all South Africans are and feel safe (outcome 3) is the broad outcome for the justice, crime prevention and security cluster, and also underpins the

work of the South African Police Service. It is also imperative for the police service to ensure adequate availability and access to its service points to improve the levels of service delivery and accessibility to services by bringing the South African Police Service's service points closer to communities.

The intended review of the 1998 White Paper for Safety and Security and the envisaged approach to integrated policing approach will assist in ensuring that the policing priorities and objectives are realised over the medium term.

Focus over the medium term

In order to deliver on outcome 3 and the objectives of related policies, the department will focus on the following priorities over the medium term: crime prevention, by reducing levels of contact crimes, trio crimes, (house robbery, business robbery and carjacking) and crimes against women and children; increasing the visibility of police, particularly at the station level; partnership policing and mobilising the community in fighting crime; police public disorder incidents; the effective investigation of crime by improving detection and court ready case docket rates on serious crimes, increasing the capacity and professionalism of detectives, and improving forensic services; and improving crime intelligence for serious crimes, drug and people smuggling syndicates, and human trafficking.

The department has identified three organisational priorities to support its operations: skills development and retention; budget and resource management, such as building new police stations based on set criteria and refurbishing existing ones; and enhancing information systems and ICT. Crime prevention activities will, among other things, be focused on reducing the number of contact crimes and trio crimes by 4 per cent to 7 per cent per year over the medium term within the baseline allocation.

Selected performance indicators

Table 25.1 Police¹

Indicator	Indicator	Programme	Past			Current	Projections		
			2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of serious crimes per year	Number of serious crimes	Visible Policing	2 098 229	2 121 887	2 071 487	2 079 449	1 989 456	1 949 667	1 910 674
Number of contact crimes per year	Number of contact crimes	Visible Policing	685 185	676 445	638 468	Between 649 387 and 629 093	Between 588 412 and 552 211 ²	Between 564 876 and 513 556	Between 542 281 and 447 607
Number of trio crimes (house robbery, business robbery and carjacking) per year	Number of trio crimes (house robbery, business robbery and carjacking)	Visible Policing	47 273	47 222	42 183	Between 40 496 and 39 230	Between 38 876 and 36 484 ²	Between 37 321 and 33 930	Between 35 828 and 31 555
Detection rate for serious crimes ³ per year	Detection rate for serious crimes ³	Detective Services	42.82% (1 066 422)	46.16% (1 108 674)	51.84% (1 092 861)	Between 46% and 65%	55.0% (1 066 859) ⁴	57% (1 088 196)	59% (1 109 960)
Detection rate for contact crimes per year	Detection rate for contact crimes	Detective Services	52.45% (445 202)	59.62% (459 319)	56.99% (445 123)	Between 60% and 65%	60% (406 621)	60% (406 621)	60% (406 621)
Detection rate for trio crimes (house robbery, business robbery and carjacking) per year	Detection rate for trio crimes (house robbery, business robbery and carjacking)	Detective Services	12.42% (10 035)	14.77% (10 841)	16.02% (10 900)	18.25% (15 108)	23% (11 671)	28% (12 255)	34% (12 990)
Conviction rate for serious crime per year	Conviction rate for serious crime	Detective Services	88.02% (308 264)	88.83% (314 670)	87.65% (309 295)	88.2% (311 274)	88.85% (312 208)	88.85% (312 208)	88.85% (312 208)

1. Some of the performance indicator formulations have been revised to comply with SMART principles.

2. The target ranges are in line with the justice, crime prevention and security delivery agreement target.

3. Serious crimes include contact crime, contact related crime, property related crime and other serious crime and excludes crime detected as result of police action.

4. These projects are based on a 2 per cent annual increase.

Expenditure estimates

Table 25.2 Police

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand								
Administration	11 081 706	12 600 183	13 945 619	15 204 241	15 204 241	16 281 134	17 162 132	18 109 110
Visible Policing	20 233 389	23 458 044	25 799 892	27 268 276	27 268 276	28 684 508	31 105 431	33 029 470
Detective Services	7 586 993	8 449 175	10 120 060	11 960 602	11 960 602	13 159 758	14 072 523	14 874 444
Crime Intelligence	1 579 706	1 814 767	2 115 692	2 391 577	2 391 577	2 549 166	2 692 278	2 840 430
Protection and Security Services	1 153 454	1 340 303	1 548 437	1 725 841	1 725 841	1 810 793	1 888 979	1 994 530
Total	41 635 248	47 662 472	53 529 700	58 550 537	58 550 537	62 485 359	66 921 343	70 847 984
Change to 2011 Budget estimate				489 000	489 000	407 754	224 608	149 445

Economic classification

	38 647 559	44 424 871	49 733 592	55 085 433	55 085 433	58 724 240	63 025 022	66 742 327
Current payments								
Compensation of employees	29 147 399	33 771 480	38 415 337	42 298 631	42 298 631	45 042 199	48 180 724	50 770 170
Goods and services	9 500 160	10 653 391	11 318 255	12 786 802	12 786 802	13 682 041	14 844 298	15 972 157
<i>of which:</i>								
Administrative fees	32 979	39 708	41 100	41 255	41 255	44 910	48 267	59 006
Advertising	26 957	21 440	24 145	23 507	23 507	29 920	32 108	34 392
Assets less than the capitalisation threshold	252 472	283 544	308 229	266 977	266 977	333 819	360 749	390 213
Audit cost: External	31 405	24 676	28 439	31 470	31 470	33 032	35 391	37 150
Bursaries: Employees	2 355	2 739	3 103	2 857	2 857	2 999	3 213	3 373
Catering: Departmental activities	3 751	23 635	22 812	15 479	15 479	16 495	17 812	19 479
Communication	684 171	687 399	702 590	704 252	704 252	759 884	830 675	915 578
Computer services	1 611 944	2 078 860	2 130 660	3 326 098	3 326 098	3 450 922	3 511 281	3 593 262
Consultants and professional services: Business and advisory services	14 435	14 950	16 847	16 055	16 055	18 438	19 679	20 722
Consultants and professional services: Infrastructure and planning	3 491	5 342	883	4 926	4 926	5 187	5 557	5 848
Consultants and professional services: Laboratory services	106	137	970	244	244	249	273	312
Consultants and professional services: Legal costs	82 935	90 979	109 400	97 489	97 489	102 940	110 273	115 755
Contractors	622 407	816 615	819 464	867 893	867 893	965 922	1 103 645	1 223 107
Agency and support / outsourced services	497 885	516 432	430 100	395 182	395 182	336 301	365 036	401 277
Entertainment	16 785	3 845	1 759	6 152	6 152	11 800	12 741	13 997
Inventory: Food and food supplies	1 752	1 571	2 093	1 637	1 637	1 539	1 616	1 726
Inventory: Fuel, oil and gas	1 874 816	1 537 393	1 639 075	1 655 816	1 655 816	1 757 575	2 121 593	2 383 045
Inventory: Learner and teacher support material	324	1 808	941	1 325	1 325	1 440	1 536	1 614
Inventory: Materials and supplies	383 582	465 796	477 280	503 249	503 249	520 999	566 469	573 053
Inventory: Medical supplies	8 428	12 206	5 060	13 200	13 200	12 364	13 291	14 162
Inventory: Military stores	80 902	65 805	80 205	69 660	69 660	86 516	89 776	94 713
Inventory: Other consumables	150 184	171 641	231 498	419 397	419 397	274 280	307 647	351 871
Inventory: Stationery and printing	243 517	293 971	279 817	318 352	318 352	396 784	434 335	476 607
Lease payments	1 187 138	1 503 451	1 704 522	1 930 544	1 930 544	2 132 817	2 254 179	2 395 656
Property payments	660 273	807 430	947 306	898 480	898 480	991 181	1 085 247	1 157 282
Transport provided: Departmental activity	1 645	863	1 857	1 392	1 392	1 412	1 537	1 713
Travel and subsistence	617 804	705 959	802 743	694 137	694 137	806 132	876 878	974 501
Training and development	29 376	38 028	41 011	40 530	40 530	70 410	83 308	95 659
Operating expenditure	358 537	416 361	443 454	416 101	416 101	490 763	523 478	588 584
Venues and facilities	17 804	20 807	20 892	23 146	23 146	25 011	26 708	28 500

Table 25.2 Police (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Economic classification								
Transfers and subsidies	379 939	437 802	500 296	464 622	464 622	492 102	516 039	542 274
Provinces and municipalities	22 447	25 195	25 712	25 327	25 327	26 605	27 963	29 592
Departmental agencies and accounts	18 427	20 818	23 861	24 268	24 268	27 724	29 713	31 789
Non-profit institutions	–	–	–	1 000	1 000	–	–	–
Households	339 065	391 789	450 723	414 027	414 027	437 773	458 363	480 893
Payments for capital assets	2 605 647	2 798 750	3 292 936	3 000 482	3 000 482	3 269 017	3 380 282	3 563 383
Buildings and other fixed structures	991 150	1 070 126	1 182 141	1 235 293	1 235 293	1 344 557	1 429 507	1 527 277
Machinery and equipment	1 612 501	1 726 771	2 109 890	1 764 954	1 764 954	1 924 210	1 950 515	2 035 836
Biological assets	1 996	1 853	905	235	235	250	260	270
Payments for financial assets	2 103	1 049	2 876	–	–	–	–	–
Total	41 635 248	47 662 472	53 529 700	58 550 537	58 550 537	62 485 359	66 921 343	70 847 984

Expenditure trends

The spending focus over the medium term will be on increasing personnel numbers and physical resources such as basic equipment needs, capital infrastructure, skills development and technological enhancements in the information and telecommunications environments. This supports the achieving the strategic objective of reducing trio and contact crimes by 4 to 7 per cent per year over the medium term.

Expenditure increased from R41.6 billion in 2008/09 to R58.6 billion in 2011/12, at an average annual rate of 12 per cent, driven mainly by increased expenditure in compensation of employees to provide for additional capacity and improved conditions of service. Over the medium term, expenditure is expected to grow to R70.8 billion, at an average annual rate of 6.6 per cent. The growth in expenditure over the medium term is primarily due to: the investment in capital infrastructure and technological enhancements, especially in the forensic science and investigative functions; additional capacity for the Directorate for Priority Crime Investigation; the upgrading of the IT network; and the review and modernisation of the criminal justice system to create an integrated criminal justice environment.

The 2012 Budget sets out additional allocations of R872.9 million in 2012/13, R990.8 million in 2013/14 and R1.1 billion in 2014/15 for improved conditions of service. A Cabinet approved baseline cut of R2.2 billion over the medium term has also been made, relating mainly to a reduced intake of new recruits.

Infrastructure spending

Spending on infrastructure increased from R991.1 million in 2008/09 to R1.2 billion in 2011/12, at an average annual rate of 7.6 per cent, and is expected to increase to R1.5 billion over the medium term, at an average annual rate of 7.3 per cent. Allocations earmarked for infrastructure will be used to build and upgrade police stations. Spending on office accommodation functions devolved from the Department of Public Works increases from R1.4 billion in 2008/09 to R3.2 billion in 2014/15, at an average annual rate of 19.5 per cent.

In 2008/09, the department began building a forensic laboratory in Western Cape and expects it to be completed in 2012/13. The new building will accommodate all the different forensic disciplines to eliminate the duplication of certain administration processes. The new laboratory complex will also require an increase in personnel capacity and analytical instrumentation. This project is expected to cost R658.3 million and R520.4 million has been spent to date.

Personnel information

Table 25.3 Details of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year ²	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Department	197 930	197 930	–	182 754	190 199	193 947	192 622	194 130	190 590	188 490
Salary level 1 – 6	127 484	127 484	–	110 807	119 083	123 831	122 381	123 795	120 215	118 815
Salary level 7 – 10	67 694	67 694	–	69 461	68 385	67 375	67 488	67 573	67 613	66 913
Salary level 11 – 12	2 062	2 062	–	1 842	2 079	2 059	2 050	2 072	2 072	2 072
Salary level 13 – 16	690	690	–	644	652	682	703	690	690	690
Administration	33 954	33 954	–	32 928	33 518	33 411	33 684	33 454	33 154	32 954
Salary level 1 – 6	20 747	20 747	–	19 812	20 314	20 262	20 380	20 247	19 947	19 747
Salary level 7 – 10	12 258	12 258	–	12 157	12 259	12 213	12 343	12 258	12 258	12 258
Salary level 11 – 12	708	708	–	716	713	695	710	708	708	708
Salary level 13 – 16	241	241	–	243	232	241	251	241	241	241
Visible Policing	112 298	112 298	–	96 095	98 522	97 613	105 782	109 070	105 590	102 890
Salary level 1 – 6	77 654	77 654	–	61 894	65 419	65 387	72 347	74 537	71 057	69 057
Salary level 7 – 10	33 653	33 653	–	33 374	32 141	31 307	32 482	33 532	33 532	32 832
Salary level 11 – 12	666	666	–	562	671	606	630	676	676	676
Salary level 13 – 16	325	325	–	265	291	313	323	325	325	325
Detective Services	37 144	37 144	–	30 753	33 651	37 385	37 745	37 092	37 332	38 152
Salary level 1 – 6	20 161	20 161	–	13 530	16 561	20 479	20 119	20 109	20 309	21 129
Salary level 7 – 10	16 520	16 520	–	16 852	16 657	16 423	17 138	16 520	16 560	16 560
Salary level 11 – 12	406	406	–	309	376	417	415	406	406	406
Salary level 13 – 16	57	57	–	62	57	66	73	57	57	57
Crime Intelligence	8 134	8 134	–	7 142	7 542	8 820	8 988	8 164	8 194	8 194
Salary level 1 – 6	4 021	4 021	–	3 287	3 568	4 640	4 768	4 051	4 081	4 081
Salary level 7 – 10	3 844	3 844	–	3 652	3 715	3 902	3 936	3 844	3 844	3 844
Salary level 11 – 12	230	230	–	165	219	243	250	230	230	230
Salary level 13 – 16	39	39	–	38	40	35	34	39	39	39
Protection and Security Services	6 400	6 400	–	15 836	16 966	16 718	6 423	6 350	6 320	6 300
Salary level 1 – 6	4 901	4 901	–	12 284	13 221	13 063	4 767	4 851	4 821	4 801
Salary level 7 – 10	1 419	1 419	–	3 426	3 613	3 530	1 589	1 419	1 419	1 419
Salary level 11 – 12	52	52	–	90	100	98	45	52	52	52
Salary level 13 – 16	28	28	–	36	32	27	22	28	28	28

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. As at 30 September 2011.

The department had an establishment of 193 947 posts in 2010/11 and projects it to grow to 197 930 posts in 2011/12. In 2010/11, the *Visible Policing* programme's staff made up 50.4 per cent of the department's personnel, followed by the *Administration* and *Detective Services* programmes at 17.2 per cent and 19.3 per cent. The *Detective Services* programme is expected to increase from 37 745 in 2011/12 to 38 152 in 2014/15. Due to the baseline reductions that come into effect in 2012/13, the total establishment will be reduced to 188 490 in 2014/15. The ratio of support staff to line function staff was 1:4.8 as at 30 September 2011. There were 5 308 vacant posts, mainly due to natural attrition. Most of the vacancies were in the *Visible Policing* programme.

Departmental receipts

Table 25.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Departmental receipts	376 456	347 572	287 737	272 055	272 055	278 520	273 495	274 388
Sales of goods and services produced by department	217 375	147 655	123 816	121 674	121 674	117 224	118 930	118 935
Administration fees	52 742	42 969	16 321	13 971	13 971	13 400	15 250	14 155
<i>of which:</i>								
Firearm licences	52 742	42 969	16 321	13 971	13 971	13 400	15 250	14 155
Other sales	164 633	104 686	107 495	107 703	107 703	103 824	103 680	104 780
<i>of which:</i>								
House rent	92 777	33 063	35 344	34 123	34 123	33 640	34 250	34 109
Commission on insurance	29 875	33 170	37 630	41 989	41 989	35 278	34 220	33 687
Other sales	41 981	38 453	34 521	31 591	31 591	34 906	35 210	36 984
Sales of scrap, waste, arms and other used current goods	5 648	21 214	9 814	7 027	7 027	9 870	8 875	9 258
<i>of which:</i>								
Sales of scrap, waste and other used goods	5 648	21 214	9 814	7 027	7 027	9 870	8 875	9 258
Fines, penalties and forfeits	24 336	10 043	12 276	13 573	13 573	14 251	14 850	13 960
Interest, dividends and rent on land	2 235	1 365	1 116	1 040	1 040	985	885	858
Interest	2 235	1 365	1 116	1 040	1 040	985	885	858
Sales of capital assets	2 515	4 879	1 141	936	936	1 190	1 215	1 163
Transactions in financial assets and liabilities	124 347	162 416	139 574	127 805	127 805	135 000	128 740	130 214
Total	376 456	347 572	287 737	272 055	272 055	278 520	273 495	274 388

The largest component, 47 per cent, of departmental receipts is financial transactions in assets and liabilities, which is primarily due to the recovery of debt. The renewal of firearm licences constitutes only 5 per cent of receipts for the department. With the implementation of firearms control legislation, a five-year cut off period resulted in the cyclical nature of revenue collection.

Between 2008/09 and 2011/12, total revenue decreased from R376.5 million to R272.1 million, at an average annual rate of 10.3 per cent, and is expected to increase to R274.4 million over the medium term, at an average annual rate of 0.3 per cent. For both periods, the changes are due to the cyclical nature of firearm licence renewals.

Programme 1: Administration

Expenditure estimates

Table 25.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand							
Ministry	34 221	25 325	18 942	28 949	31 013	33 171	34 992
Management	53 629	52 550	76 124	87 798	101 317	111 909	117 161
Corporate Services	9 514 486	10 652 124	11 694 386	12 550 857	13 309 563	13 986 602	14 744 680
Office Accommodation	1 479 370	1 870 184	2 156 167	2 536 637	2 839 241	3 030 450	3 212 277
Total	11 081 706	12 600 183	13 945 619	15 204 241	16 281 134	17 162 132	18 109 110
Change to 2011 Budget estimate				(5 010 765)	(5 363 974)	(5 739 696)	(6 166 828)

Table 25.5 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments	9 587 546	11 070 539	12 193 528	13 472 830	14 402 714	15 203 964	16 029 749
Compensation of employees	4 974 394	5 642 937	6 220 233	6 968 085	7 390 202	7 800 900	8 227 838
Goods and services	4 613 152	5 427 602	5 973 295	6 504 745	7 012 512	7 403 064	7 801 911
<i>of which:</i>							
<i>Administrative fees</i>	8 813	9 682	9 407	10 375	10 890	11 668	16 339
<i>Advertising</i>	18 566	12 688	15 941	17 166	18 020	19 245	20 169
<i>Assets less than the capitalisation threshold</i>	93 983	104 501	135 570	112 074	117 639	126 031	132 299
<i>Audit cost: External</i>	31 405	24 676	28 439	31 470	33 032	35 391	37 150
<i>Bursaries: Employees</i>	2 355	2 739	3 103	2 857	2 999	3 213	3 373
<i>Catering: Departmental activities</i>	1 837	9 166	8 583	6 095	6 397	6 841	7 184
<i>Communication</i>	106 004	112 599	123 187	122 396	128 474	137 467	144 266
<i>Computer services</i>	1 557 575	1 914 805	2 096 501	2 210 750	2 345 815	2 442 753	2 564 188
<i>Consultants and professional services: Business and advisory services</i>	13 481	10 629	10 460	13 183	13 839	14 773	15 473
<i>Consultants and professional services: Infrastructure and planning</i>	3 225	5 188	883	4 721	4 955	5 309	5 573
<i>Consultants and professional services: Legal costs</i>	82 934	89 595	109 399	96 689	101 490	108 738	114 143
<i>Contractors</i>	67 479	108 008	152 829	162 968	209 059	221 180	232 435
<i>Agency and support / outsourced services</i>	168 376	179 446	134 952	162 510	131 225	137 127	143 944
<i>Entertainment</i>	5 627	1 341	1 112	3 820	4 010	4 280	4 531
<i>Inventory: Food and food supplies</i>	2	436	610	245	257	276	290
<i>Inventory: Fuel, oil and gas</i>	144 755	120 985	126 235	149 031	156 431	167 580	205 893
<i>Inventory: Learner and teacher support material</i>	324	1 641	891	1 103	1 157	1 240	1 302
<i>Inventory: Materials and supplies</i>	42 267	49 981	54 418	86 389	54 257	58 118	7 004
<i>Inventory: Medical supplies</i>	7 493	9 001	2 380	9 256	9 715	10 409	10 926
<i>Inventory: Military stores</i>	74 723	57 825	53 480	62 681	78 072	80 648	84 567
<i>Inventory: Other consumables</i>	29 196	30 014	42 177	33 293	34 944	37 445	39 223
<i>Inventory: Stationery and printing</i>	90 004	96 907	82 774	105 413	110 711	118 534	124 510
<i>Lease payments</i>	1 123 593	1 413 016	1 603 396	1 840 188	2 033 515	2 146 308	2 275 685
<i>Property payments</i>	462 078	578 459	674 419	734 376	834 511	917 246	971 082
<i>Transport provided: Departmental activity</i>	165	27	46	108	113	121	127
<i>Travel and subsistence</i>	219 297	194 593	191 436	227 247	242 347	249 409	261 623
<i>Training and development</i>	27 087	36 298	34 060	35 769	37 307	39 969	41 957
<i>Operating expenditure</i>	218 875	239 815	264 728	247 160	275 089	284 485	318 569
<i>Venues and facilities</i>	11 633	13 541	11 879	15 412	16 242	17 260	18 086
Transfers and subsidies	195 567	219 840	295 125	232 505	250 194	261 995	275 268
Provinces and municipalities	3 303	3 484	3 427	3 745	3 922	4 119	4 365
Departmental agencies and accounts	17 896	20 818	23 861	24 268	27 724	29 713	31 789
Households	174 368	195 538	267 837	204 492	218 548	228 163	239 114
Payments for capital assets	1 296 511	1 308 755	1 454 090	1 498 906	1 628 226	1 696 173	1 804 093
Buildings and other fixed structures	986 339	1 055 770	1 174 660	1 235 293	1 344 557	1 429 507	1 527 277
Machinery and equipment	308 245	251 212	278 525	263 378	283 419	266 406	276 546
Biological assets	1 927	1 773	905	235	250	260	270
Payments for financial assets	2 082	1 049	2 876	-	-	-	-
Total	11 081 706	12 600 183	13 945 619	15 204 241	16 281 134	17 162 132	18 109 110

Table 25.5 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	17 896	20 818	23 861	24 268	27 724	29 713	31 789
Safety and security sector education and training authority	17 896	20 818	23 861	24 268	27 724	29 713	31 789
Households							
Social benefits							
Current	109 738	108 181	145 297	127 030	132 127	137 673	144 099
Employee social benefits	109 738	108 181	145 297	127 030	132 127	137 673	144 099
Households							
Other transfers to households							
Current	64 630	87 357	122 540	77 462	86 421	90 490	95 015
Claims against the state	64 630	87 357	122 540	77 462	86 421	90 490	95 015
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	3 303	3 484	3 427	3 745	3 922	4 119	4 365
Vehicle licences	3 303	3 484	3 427	3 745	3 922	4 119	4 365

Expenditure trends

Expenditure increased from R11.1 billion in 2008/09 to R15.2 billion in 2011/12, at an average annual rate of 11.1 per cent, and is expected to increase to R18.1 billion over the medium term, at an average annual rate of 6.0 per cent. The increase in both periods is due to the focus on developing human capital and skills and annual increases in accommodation budgets devolved from the Department of Public Works.

Expenditure on payments for capital assets is expected to increase from R1.3 billion in 2008/09 to R1.8 billion in 2014/15, at an average annual rate of 5.7 per cent. This is as a result of previously made additional allocations of R1.2 billion over the years for new policing facilities. Spending on machinery and equipment is expected to increase from R263.4 million in 2011/12 to R276.5 million in 2014/15, due to an increase in the provision for work stations at local level.

Programme 2: Visible Policing

Objectives and measures

- Provide a proactive and responsive policing service to discourage and prevent priority crimes by:
 - reducing the number of serious crimes from 2 071 487 in 2010/11 to 1 910 674 in 2014/15
 - reducing the number of contact crimes from 638 468 in 2010/11 to between 542 281 and 447 607 by 2014/15
 - reducing the number of trio crimes from 42 183 in 2010/11 to between 35 828 and 31 555 by 2014/15
 - reacting to 100 per cent crime related hits as a result of movement control system screening on wanted persons and circulated stolen and robbed vehicles in 2004/15.

Subprogrammes

- *Crime Prevention* provides for basic crime prevention and visible policing services rendered at police stations including community service centres. This subprogramme had a staff complement of 92 097 and a total budget of R23.8 billion in 2011/12, of which 84.1 per cent was used for compensation of employees. In 2010/11, 688 937 priority crime arrests were made during 29 891 crime prevention operations (an

increase of 31 264 arrests from 2009/10). From 1 April 2011 to 30 September 2011, 348 240 priority crime arrests were made during 14 898 crime prevention operations. 4 562 lost or stolen firearms and 13 784 stolen or robbed vehicles were recovered. No savings in 2012/13 have been identified in this subprogramme.

- *Border Security* provides for the policing of South African borders. This subprogramme had a staff complement of 6 482 and a total budget of R1.6 billion in 2011/12, of which 85.4 per cent was used for compensation of employees. In 2010/11, 14 515 arrests were made at ports of entry and exit for illegal firearms and ammunition, stolen vehicles, illegal drugs, illegal goods, maritime related offences and violations in terms of the Immigration Act (2002). In the first half of 2011/12, a total of 2 439 policing actions were conducted at ports of entry, while 48 firearms and 207 vehicles were recovered. No savings in 2012/13 have been identified in this subprogramme.
- *Specialised Interventions* provides for interventions in medium to high risk operations including the air wing, the special task force, crime combating units and the protection of valuable and/or dangerous cargo, among others. This subprogramme had a staff complement of 7 203 and a total budget of R1.9 billion in 2011/12, of which 83.7 per cent was used for compensation of employees. In 2010/11, 3 671 persons were arrested during 971 unrest related incidents in which violence erupted and South African Police Service action was required to restore peace and order. In the first half of 2011/12, 686 unrest related incidents were policed by the South African Police Service. 1 419 arrests were made in 135 of these incidents. No savings in 2012/13 have been identified in this subprogramme.

Expenditure estimates

Table 25.6 Visible Policing

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand							
Crime Prevention	17 665 764	20 356 794	22 600 035	23 835 026	25 015 991	27 209 201	28 907 468
Border Security	1 051 557	1 326 972	1 482 548	1 571 505	1 533 537	1 629 886	1 719 425
Specialised Interventions	1 516 068	1 774 278	1 717 309	1 861 745	2 134 980	2 266 344	2 402 577
Total	20 233 389	23 458 044	25 799 892	27 268 276	28 684 508	31 105 431	33 029 470
Change to 2011 Budget estimate				2 896 370	2 765 765	2 909 502	3 141 785

Economic classification

	19 212 096	22 189 500	24 753 914	26 040 542	27 445 571	29 811 976	31 681 701
Current payments							
Compensation of employees	15 983 124	18 700 204	21 226 858	22 954 301	24 364 741	26 213 401	27 633 401
Goods and services	3 228 972	3 489 296	3 527 056	3 086 241	3 080 830	3 598 575	4 048 300
<i>of which:</i>							
Administrative fees	13 693	16 832	17 856	16 942	17 863	19 425	21 872
Advertising	7 463	4 720	6 175	3 160	7 317	7 978	9 018
Assets less than the capitalisation threshold	128 295	148 143	98 332	116 485	100 179	114 333	128 536
Catering: Departmental activities	1 436	13 369	12 808	8 267	8 783	9 568	10 804
Communication	386 174	383 122	388 478	367 434	376 860	417 667	471 749
Computer services	6 196	12 178	4 840	2 762	11 069	12 090	13 690
Consultants and professional services: Business and advisory services	804	989	830	848	1 036	1 128	1 273
Consultants and professional services: Infrastructure and planning	254	154	–	205	232	248	275
Consultants and professional services: Legal costs	1	–	1	–	–	–	–
Contractors	421 368	562 993	517 134	532 572	510 901	598 445	671 339
Agency and support / outsourced services	324 410	332 496	292 063	223 826	195 421	217 458	245 701
Entertainment	9 830	1 842	256	1 305	6 440	7 009	7 919
Inventory: Food and food supplies	1 750	1 132	1 470	1 392	1 282	1 340	1 436
Inventory: Fuel, oil and gas	1 071 502	878 901	939 323	833 084	857 933	1 139 426	1 284 470

Table 25.6 Visible Policing (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments							
<i>Inventory: Materials and supplies</i>	222 176	269 525	274 492	273 363	288 974	314 492	354 620
<i>Inventory: Medical supplies</i>	737	3 106	2 566	2 172	2 296	2 507	2 836
<i>Inventory: Military stores</i>	4 225	7 118	26 017	5 389	6 618	7 160	8 028
<i>Inventory: Other consumables</i>	48 116	53 087	57 547	56 769	59 399	64 726	73 069
<i>Inventory: Stationery and printing</i>	98 903	131 776	125 312	129 164	136 815	149 111	168 418
<i>Lease payments</i>	39 956	64 796	72 148	58 687	62 296	67 909	76 722
<i>Property payments</i>	145 811	166 253	191 386	100 565	84 775	90 133	101 177
<i>Transport provided: Departmental activity</i>	1 155	735	1 661	1 048	1 050	1 139	1 278
<i>Travel and subsistence</i>	247 565	354 673	414 946	279 446	269 710	279 040	308 140
<i>Training and development</i>	971	1 136	1 235	1 047	1 083	1 150	1 260
<i>Operating expenditure</i>	41 645	74 701	73 680	64 842	66 621	68 719	77 508
<i>Venues and facilities</i>	4 536	5 519	6 500	5 467	5 877	6 374	7 162
Transfers and subsidies	127 690	155 774	146 620	167 141	174 155	182 862	192 142
Provinces and municipalities	14 062	15 579	16 298	15 286	16 048	16 848	17 818
Departmental agencies and accounts	531	–	–	–	–	–	–
Non-profit institutions	–	–	–	1 000	–	–	–
Households	113 097	140 195	130 322	150 855	158 107	166 014	174 324
Payments for capital assets	893 603	1 112 770	899 358	1 060 593	1 064 782	1 110 593	1 155 627
Buildings and other fixed structures	4 726	9 339	4 417	–	–	–	–
Machinery and equipment	888 808	1 103 351	894 941	1 060 593	1 064 782	1 110 593	1 155 627
Biological assets	69	80	–	–	–	–	–
Total	20 233 389	23 458 044	25 799 892	27 268 276	28 684 508	31 105 431	33 029 470
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	531	–	–	–	–	–	–
Civil aviation	531	–	–	–	–	–	–
Non-profit institutions							
Current	–	–	–	1 000	–	–	–
Education trust	–	–	–	1 000	–	–	–
Households							
Social benefits							
Current	79 755	102 320	94 627	106 835	112 087	117 814	125 124
Employee social benefits	79 755	102 320	94 627	106 835	112 087	117 814	125 124
Households							
Other transfers to households							
Current	33 342	37 875	35 695	44 020	46 020	48 200	49 200
Claims against the state	151	63	740	–	–	–	–
Detainee medical expenses	33 191	37 812	34 955	44 020	46 020	48 200	49 200
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	14 062	15 579	16 298	15 286	16 048	16 848	17 818
Vehicle licences	14 062	15 579	16 298	15 286	16 048	16 848	17 818

Expenditure trends

Between 2008/09 and 2011/12, spending grew from R20.2 billion to R27.3 billion, at an average annual rate of 10.5 per cent, due to increased funding levels to hire and train new recruits. This has contributed to a decrease in the number of trio crimes from 47 273 in 2008/09 to between 40 496 and 39 230 in 2011/12. Spending in the *Border Security* subprogramme increased from R1.1 billion in 2008/09 to R1.6 billion in 2011/12, at an average annual rate of 14.3 per cent, due to increasing physical resources, such as the procurement of two helicopters, at ports of entry. Spending in this subprogramme is expected to reach R1.7 billion over the medium term, at an average annual rate of 3 per cent.

Expenditure is expected to increase to R33 billion over the medium term, at an average annual rate of 6.6 per cent. The increase over the medium term will provide for sustaining spending levels in compensation of employees and goods and services. The 2011 Budget provided for additional allocations of R30 million in 2012/13 and R40 million in 2013/14 for the establishment of tactical response teams, which provide tactical support to police stations for medium and high risk operations. The number of serious crimes is expected to decrease from 2 098 229 in 2008/09 to 1 910 674 in 2014/15, while the number of trio crimes is expected to decrease from 47 273 in 2008/09 to between 35 828 and 31 555 in 2014/15, due to overall crime fighting efforts.

Expenditure in compensation of employees is the most significant cost in this programme's budget. Between 2008/09 and 2011/12, spending on this item increased by R7 billion compared to R4.7 billion over the medium term. The larger historical increase was mainly the result of additional allocations for new recruits, security for the 2010 FIFA World Cup, and implementing the 2010 and 2011 resolutions of the Public Service Coordinating Bargaining Council.

Programme 3: Detective Services

Objectives and measures

- Contribute to the successful prosecution of crime by:
 - increasing the detection rate for serious crimes from 51.84 per cent (1 092 861 charges) in 2010/11 to 59 per cent (1 109 960 charges) in 2014/15
 - increasing the detection rate for contact crime from 56.99 per cent (445 123 charges) in 2010/11 to 60 per cent (406 621 charges) in 2014/15
 - increasing the detection rate for trio crimes from 16.02 per cent (10 900 charges) in 2010/11 to 34 per cent (12 990 charges) in 2014/15
 - increasing the court ready case dockets rate for serious crimes from 30.84 per cent (155 933) in 2010/11 to 42.84 per cent (175 503) in 2014/15
 - increasing the conviction rate for serious crimes from 87.56 per cent (309 295) in 2010/11 to 88.50 per cent (312 208) in 2014/15
 - increasing the detection rate for serious commercial crime related charges from 37 per cent in 2009/10 to 55 per cent in 2014/15
 - generating 86 per cent of original previous conviction reports for formally charged individuals within 16 days by 2014/15.

Subprogrammes

- *Crime Investigations* accommodates detectives at police stations who investigate general crime and serious crime, including crimes against women and children. This subprogramme had a staff complement of 28 453 and a total budget of R7.6 billion in 2011/12, of which 85 per cent was used for compensation of employees. Between 2009/10 and 2010/11, the detection rate for contact crime increased from 53.46 per cent to 56.99 per cent (3.5 per cent increase). From 1 April 2011 to 30 September 2011, a detection rate of 59.68 per cent for contact crimes was achieved, against a target of between 60 per cent and 65 per cent. No savings in 2012/13 have been identified in this subprogramme.

- *Criminal Record Centre* provides for an effective and credible criminal record centre in respect of crime scene management or processing, and the provision of criminal history and related information. This subprogramme had a staff complement of 5 075 and a total budget of R1.3 billion in 2011/12, of which 75.4 per cent was used for compensation of employees. In 2010/11, 1 220 205 offenders' previous conviction reports for crime related fingerprints were generated, of which 81.46 per cent (994 020) were generated within 30 days. In the same year, 1 163 209 commercial/non-criminal related enquiries were received. These enquiries are made in order to determine whether or not persons applying for, among others, firearm licences, professional driver's permits and new employment have had any previous convictions. From 1 April 2011 to 30 September 2011, 91.4 per cent (533 793) offenders' previous conviction reports for crime related fingerprints were generated within 20 days. No savings in 2012/13 have been identified in this subprogramme.
- *Forensic Science Laboratory* funds forensic science laboratories, which provide specialised technical analysis and support to investigators regarding evidence. This subprogramme had a staff complement of 1 323 and a total budget of R1.9 billion in 2011/12, of which 18.7 per cent was used for compensation of employees. In 2010/11, forensic analysts analysed a total of 318 665 entries, of which 93.5 per cent (297 955) were analysed within 35 days, an improvement of 7.5 per cent compared to 2009/10. No savings in 2012/13 have been identified in this subprogramme.
- *Specialised Investigations* provides for the prevention, combating and investigation of national priority offences, including the investigation of organised crime syndicates, serious and violent crime, commercial crime, and corruption. This subprogramme had a staff complement of 2 894 and a total budget of R1.1 billion in 2011/12, of which 79.3 per cent was used for compensation of employees. In 2010/11, the following outputs were achieved: 57 organised crime groups were successfully terminated, resulting in the arrest of 282 suspects; and 32 clandestine drug laboratories were detected and dismantled. In the first half of 2011/12, 13 organised crime project investigations were successfully completed. In 2010/11, the specialised commercial crime unit received 28 720 cases, 9 180 persons were arrested or made their first appearance in court and 5 961 persons were convicted on 26 475 counts. In the first six months in 2011/12, a 50.5 per cent detection rate for serious commercial crime related charges was achieved. No savings in 2012/13 have been identified in this subprogramme.

Expenditure estimates

Table 25.7 Detective Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Crime Investigations	5 511 081	6 111 514	6 939 254	7 651 691	8 597 072	9 350 823	9 982 713
Criminal Record Centre	717 612	842 198	1 157 772	1 338 642	1 511 455	1 561 928	1 616 721
Forensic Science Laboratory	479 792	593 531	1 033 281	1 916 475	1 824 595	1 850 435	1 890 829
Specialised Investigations	878 508	901 932	989 753	1 053 794	1 226 636	1 309 337	1 384 181
Total	7 586 993	8 449 175	10 120 060	11 960 602	13 159 758	14 072 523	14 874 444
Change to 2011 Budget estimate				2 149 689	2 540 760	2 626 950	2 742 137

Economic classification

Current payments	7 230 198	8 091 021	9 182 142	11 543 577	12 637 146	13 524 444	14 297 652
Compensation of employees	5 899 850	6 691 256	7 733 582	8 708 888	9 435 902	10 093 508	10 611 324
Goods and services	1 330 348	1 399 765	1 448 560	2 834 689	3 201 244	3 430 936	3 686 328
of which:							
Administrative fees	8 781	10 999	11 436	11 887	13 809	15 151	18 655
Advertising	553	3 179	1 602	2 699	4 057	4 316	4 602
Assets less than the capitalisation threshold	18 330	16 444	71 076	26 767	102 167	104 646	112 705
Catering: Departmental activities	391	205	881	545	705	747	797
Communication	158 021	154 235	152 504	176 128	213 120	231 838	253 355
Computer services	45 490	150 709	28 345	1 110 830	1 092 090	1 054 343	1 013 164
Consultants and professional services:	121	3 259	5 425	1 968	3 501	3 712	3 906
Business and advisory services							
Consultants and professional services: Infrastructure and planning	12	-	-	-	-	-	-
Consultants and professional services: Laboratory services	106	137	970	244	249	273	312

Table 25.7 Detective Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments	7 230 198	8 091 021	9 182 142	11 543 577	12 637 146	13 524 444	14 297 652
<i>Consultants and professional services:</i>							
<i>Legal costs</i>	–	1 384	–	800	1 450	1 535	1 612
<i>Contractors</i>	109 069	116 769	121 966	141 835	213 794	249 585	282 894
<i>Agency and support / outsourced services</i>	4 637	4 368	3 015	8 521	9 304	10 075	11 234
<i>Entertainment</i>	356	276	129	391	540	584	628
<i>Inventory: Food and food supplies</i>	–	3	13	–	–	–	–
<i>Inventory: Fuel, oil and gas</i>	568 109	461 314	493 136	582 834	646 970	712 179	784 410
<i>Inventory: Learner and teacher support material</i>	–	167	50	222	283	296	312
<i>Inventory: Materials and supplies</i>	99 612	123 411	125 697	120 446	152 626	166 999	183 027
<i>Inventory: Medical supplies</i>	148	65	103	1 742	301	319	341
<i>Inventory: Military stores</i>	535	179	600	736	851	913	1 000
<i>Inventory: Other consumables</i>	70 502	85 402	128 770	326 302	176 493	201 787	235 673
<i>Inventory: Stationery and printing</i>	42 229	48 498	51 533	69 722	133 884	150 411	166 460
<i>Lease payments</i>	13 738	17 157	17 564	22 170	26 121	28 320	30 921
<i>Property payments</i>	39 055	47 021	61 548	48 139	56 022	60 824	66 973
<i>Transport provided: Departmental activity</i>	292	93	132	214	226	252	281
<i>Travel and subsistence</i>	72 721	72 422	89 437	93 741	194 893	244 220	294 392
<i>Training and development</i>	1 290	591	5 713	3 705	32 010	42 179	52 431
<i>Operating expenditure</i>	75 429	79 959	74 837	80 209	123 342	142 844	163 506
<i>Venues and facilities</i>	821	1 519	2 078	1 892	2 436	2 588	2 737
Transfers and subsidies	47 058	50 272	43 704	53 218	55 438	58 236	61 266
Provinces and municipalities	4 074	4 873	4 712	5 108	5 389	5 688	6 029
Households	42 984	45 399	38 992	48 110	50 049	52 548	55 237
Payments for capital assets	309 716	307 882	894 214	363 807	467 174	489 843	515 526
Buildings and other fixed structures	17	2 808	2 929	–	–	–	–
Machinery and equipment	309 699	305 074	891 285	363 807	467 174	489 843	515 526
Payments for financial assets	21	–	–	–	–	–	–
Total	7 586 993	8 449 175	10 120 060	11 960 602	13 159 758	14 072 523	14 874 444
Details of transfers and subsidies							
Households							
Social benefits							
Current	42 972	45 396	38 907	48 110	50 049	52 548	55 237
Employee social benefits	42 972	45 396	38 907	48 110	50 049	52 548	55 237
Households							
Other transfers to households							
Current	12	3	85	–	–	–	–
Claims against the state	12	3	85	–	–	–	–
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	4 074	4 873	4 712	5 108	5 389	5 688	6 029
Vehicle licences	4 074	4 873	4 712	5 108	5 389	5 688	6 029

Expenditure trends

Expenditure increased from R7.6 billion in 2008/09 to R12 billion in 2011/12, at an average annual rate of 16.4 per cent. This was due to provisions made for the increased capacity of the detective services function,

including the transfer of the Directorate of Special Operations from the Department of Justice and Constitutional Development to this programme in 2009/10. The increase of R1.4 billion in the *Forensic Science Laboratory* subprogramme between 2008/09 and 2011/12 was as a result of additional allocations for the criminal justice system revamp initiative. This provided for specialised technical analysis equipment and related resources. These include semi-automated equipment with enhanced chemistries for better results to be obtained on degraded and difficult DNA samples. Payments for capital assets increased by R54.1 million between 2008/09 and 2011/12, and are expected to increase by R151.7 million over the medium term. This is mostly to establish capacity at criminal record centres and forensic science laboratories countrywide. This is also reflected in the increase in spending on personnel, vehicles and day-to-day operational expenditure requirements during the same period.

Over the medium term, expenditure is expected to increase to R14.9 billion, at an average annual rate of 7.5 per cent, to strengthen the capacity of forensic services through implementing and rolling out the criminal justice system revamp. The detection rate for serious crimes is expected to increase from 42.8 per cent (1 066 422) in 2008/09 to 59 per cent (1 109 960) in 2014/15. The detection rate for trio crimes is expected to increase from 12.4 per cent (10 035) in 2008/09 to 34 per cent (12 990) in 2014/15. In addition, tracking units established in 2011/12 to trace wanted persons and the re-establishment of the family violence, child protection and sexual offences units will also receive greater focus over the medium term. Specific attention will also be given to the expansion and refocus of the stock theft units and crime prevention initiatives in this regard.

Programme 4: Crime Intelligence

Objectives and measures

- Contribute to combating crime by increasing the number of network operations conducted from 24 384 in 2010/11 to 32 507 in 2014/15 in support of crime prevention, investigation and prosecution.

Subprogrammes

- *Crime Intelligence Operations* provides for intelligence based crime investigations. This subprogramme had a staff complement of 3 208 and a total budget of R928 million in 2011/12, of which 86.4 per cent was used for compensation of employees. In 2010/11, 24 384 operations were conducted (compared to 24 368 in 2009/10), resulting in the arrest of 10 016 individuals and the recovery of goods valued at R1.3 billion. Between 1 April 2011 and 30 September 2011, a total of 20 073 crime intelligence operations were conducted. No savings in 2012/13 have been identified in this subprogramme.
- *Intelligence and Information Management* provides for the analysis of crime intelligence patterns that will facilitate crime detection in support of crime prevention and crime investigation. This subprogramme had a staff complement of 5 780 and a total budget of R1.5 billion in 2011/12, of which 91.8 per cent was used for compensation of employees. In 2010/11, 317 976 analysis and strategic reports were produced. No savings in 2012/13 have been identified in this subprogramme.

Expenditure estimates

Table 25.8 Crime Intelligence

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Crime Intelligence Operations	708 837	706 910	819 916	928 722	992 251	1 040 987	1 096 765
Intelligence and Information Management	870 869	1 107 857	1 295 776	1 462 855	1 556 915	1 651 291	1 743 665
Total	1 579 706	1 814 767	2 115 692	2 391 577	2 549 166	2 692 278	2 840 430
Change to 2011 Budget estimate				274 583	289 680	270 735	273 594

Table 25.8 Crime Intelligence (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Economic classification							
Current payments	1 537 310	1 767 184	2 073 452	2 341 009	2 497 144	2 637 860	2 783 233
Compensation of employees	1 333 099	1 569 344	1 848 230	2 121 367	2 263 522	2 389 537	2 520 817
Goods and services	204 211	197 840	225 222	219 642	233 622	248 323	262 416
<i>of which:</i>							
Administrative fees	1 210	1 552	1 732	1 510	1 607	1 229	1 297
Advertising	55	263	161	169	184	197	209
Assets less than the capitalisation threshold	3 317	6 946	1 448	5 522	5 974	6 384	6 757
Catering: Departmental activities	19	459	116	256	278	298	315
Communication	26 122	28 602	29 642	29 985	31 797	33 443	35 332
Computer services	1 986	946	973	1 548	1 703	1 822	1 931
Consultants and professional services: Business and advisory services	12	42	101	27	30	32	34
Contractors	13 190	11 874	14 817	13 780	14 553	15 520	16 390
Agency and support / outsourced services	422	9	–	229	251	269	285
Entertainment	770	282	173	566	613	655	694
Inventory: Fuel, oil and gas	69 187	57 300	59 594	69 294	73 476	78 382	82 805
Inventory: Materials and supplies	12 602	14 266	14 524	14 809	15 600	16 632	17 560
Inventory: Medical supplies	4	1	2	–	–	–	–
Inventory: Military stores	28	2	1	14	15	16	17
Inventory: Other consumables	846	1 411	1 418	1 244	1 313	1 400	1 479
Inventory: Stationery and printing	7 522	10 551	13 945	9 868	10 503	11 208	11 844
Lease payments	8 447	6 946	9 363	8 260	8 962	9 579	10 141
Property payments	6 428	7 081	9 602	7 296	7 859	8 394	8 881
Transport provided: Departmental activity	33	8	18	22	23	25	27
Travel and subsistence	31 302	30 342	40 668	33 612	35 831	38 240	40 419
Training and development	7	3	–	–	–	–	–
Operating expenditure	20 549	18 886	26 694	21 523	22 931	24 471	25 864
Venues and facilities	153	68	230	108	119	127	135
Transfers and subsidies	7 621	8 997	12 604	7 832	8 217	8 643	9 082
Provinces and municipalities	570	701	693	685	718	755	800
Households	7 051	8 296	11 911	7 147	7 499	7 888	8 282
Payments for capital assets	34 775	38 586	29 636	42 736	43 805	45 775	48 115
Machinery and equipment	34 775	38 586	29 636	42 736	43 805	45 775	48 115
Total	1 579 706	1 814 767	2 115 692	2 391 577	2 549 166	2 692 278	2 840 430

Details of transfers and subsidies

Households							
Social benefits							
Current	7 051	8 296	11 874	7 147	7 499	7 888	8 282
Employee social benefits	7 051	8 296	11 874	7 147	7 499	7 888	8 282
Households							
Other transfers to households							
Current	–	–	37	–	–	–	–
Claims against the state	–	–	37	–	–	–	–
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	570	701	693	685	718	755	800
Vehicle licences	570	701	693	685	718	755	800

Expenditure trends

Between 2008/09 and 2011/12, expenditure grew from R1.6 billion to R2.4 billion, at an average annual rate of 14.8 per cent, mainly due to additional funds for improved conditions of service. Expenditure in the *Intelligence and Information Management* subprogramme increased from R870.9 million to R1.5 billion, at an average annual rate of 18.9 per cent, and is expected to grow to R1.7 billion in 2014/15, at an average annual rate of 6 per cent. The growth in both periods can be mainly attributed to the enhancing of the capacity of the crime intelligence division and additional allocations of R30 million in 2012/13 and R40 million in 2013/14 for operational centres and the vetting of personnel.

Over the medium term, expenditure is expected to grow to R2.8 billion, at an average annual rate of 5.9 per cent. The increase is due to provisions made for enhancing overall personnel capacity and aligning functions with the organisational profile of the crime intelligence division, which was reviewed in 2007/08. The number of network operations conducted is expected to grow from 17 035 in 2008/09 to 32 507 in 2014/15. The department is enhancing crime intelligence capacity in terms of personnel at the local level, such as at stations. It has moved from a centralised unit approach to perform functions directly at stations. Once new personnel have become fully fledged constables they are based at the stations to perform intelligence functions.

Programme 5: Protection and Security Services

Objectives and measures

- Minimise security violations through:
 - ongoing protection of all identified dignitaries and local and foreign dignitaries while in transit without any security breaches
 - ongoing protection of the locations in which dignitaries, including persons related to the president and the deputy president are present, without any security breaches
 - auditing 124 of a total of 248 strategic installations and evaluating 100 per cent (182) national key points by 2012/13.

Subprogrammes

- *VIP Protection Services* provides for the protection of the president, deputy president, former presidents, and their spouses, and other identified dignitaries while in transit. This subprogramme had a staff complement of 1 717 and a total budget of R635 million in 2011/12, of which 83.3 per cent was used for compensation of employees. In 2010/11, protection was provided to 433 South African and foreign dignitaries while in transit and in 1 instance was there a security breach. In the first half of 2011/12, 1 security breach was recorded during the protection of South African and foreign dignitaries. No savings in 2012/13 have been identified in this subprogramme.
- *Static and Mobile Security* provides for the protection of other local and foreign dignitaries and the places in which all dignitaries, including persons related to the president and the deputy president, are present. This subprogramme had a staff complement of 3 665 and a total budget of R794.5 million in 2011/12, of which 95 per cent was used for compensation of employees. In 2010/11, protection was provided at 28 installations/government buildings, and 93 presidential and national ministerial residences. There were security breaches in 8 instances, compared to 13 in 2009/10. From 1 April 2011 to 30 September 2011, 1 security breach was recorded during the protection of strategic sites, venues and identified residences of dignitaries. No savings in 2012/13 have been identified in this subprogramme.
- *Government Security Regulator* provides for security regulations, evaluations and the administration of national key points and strategic installations. This subprogramme had a staff complement of 288 and a total budget of R82.9 million in 2011/12, of which 92.4 per cent was used for compensation of employees. In 2010/11, 107 strategic installations were audited and 164 national key points were evaluated. 102 national key points were evaluated and 83 strategic installations were audited in the first half of 2011/12. No savings in 2012/13 have been identified in this subprogramme.

- *Operational Support* provides administrative support for the programme, including personnel development. This subprogramme had a staff complement of 753 and a total budget of R213.4 million in 2011/12, of which 87.4 per cent was used for compensation of employees. No savings in 2012/13 have been identified in this subprogramme.

Expenditure estimates

Table 25.9 Protection and Security Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand							
VIP Protection Services	385 755	442 808	530 626	635 033	694 974	703 214	742 890
Static and Mobile Security	542 817	642 806	733 150	794 520	845 103	895 494	946 061
Government Security Regulator	46 991	51 408	63 403	82 872	85 171	90 323	95 309
Operational Support	177 891	203 281	221 258	213 416	185 545	199 948	210 270
Total	1 153 454	1 340 303	1 548 437	1 725 841	1 810 793	1 888 979	1 994 530
Change to 2011 Budget estimate				179 123	175 523	157 117	158 756

Economic classification

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Current payments	1 080 409	1 306 627	1 530 556	1 687 475	1 741 665	1 846 778	1 949 992
Compensation of employees	956 932	1 167 739	1 386 434	1 545 990	1 587 832	1 683 378	1 776 790
Goods and services	123 477	138 888	144 122	141 485	153 833	163 400	173 202
<i>of which:</i>							
Administrative fees	482	643	669	541	741	794	843
Advertising	320	590	266	313	342	372	394
Assets less than the capitalisation threshold	8 547	7 510	1 803	6 129	7 860	9 355	9 916
Catering: Departmental activities	68	436	424	316	332	358	379
Communication	7 850	8 841	8 779	8 309	9 633	10 260	10 876
Computer services	697	222	1	208	245	273	289
Consultants and professional services: Business and advisory services	17	31	31	29	32	34	36
Contractors	11 301	16 971	12 718	16 738	17 615	18 915	20 049
Agency and support / outsourced services	40	113	70	96	100	107	113
Entertainment	202	104	89	70	197	213	225
Inventory: Fuel, oil and gas	21 263	18 893	20 787	21 573	22 765	24 026	25 467
Inventory: Materials and supplies	6 925	8 613	8 149	8 242	9 542	10 228	10 842
Inventory: Medical supplies	46	33	9	30	52	56	59
Inventory: Military stores	1 391	681	107	840	960	1 039	1 101
Inventory: Other consumables	1 524	1 727	1 586	1 789	2 131	2 289	2 427
Inventory: Stationery and printing	4 859	6 239	6 253	4 185	4 871	5 071	5 375
Lease payments	1 404	1 536	2 051	1 239	1 923	2 063	2 187
Property payments	6 901	8 616	10 351	8 104	8 014	8 650	9 169
Travel and subsistence	46 919	53 929	66 256	60 091	63 351	65 969	69 927
Training and development	21	–	3	9	10	10	11
Operating expenditure	2 039	3 000	3 515	2 367	2 780	2 959	3 137
Venues and facilities	661	160	205	267	337	359	380
Transfers and subsidies	2 003	2 919	2 243	3 926	4 098	4 303	4 516
Provinces and municipalities	438	558	582	503	528	553	580
Households	1 565	2 361	1 661	3 423	3 570	3 750	3 936
Payments for capital assets	71 042	30 757	15 638	34 440	65 030	37 898	40 022
Buildings and other fixed structures	68	2 209	135	–	–	–	–
Machinery and equipment	70 974	28 548	15 503	34 440	65 030	37 898	40 022
Total	1 153 454	1 340 303	1 548 437	1 725 841	1 810 793	1 888 979	1 994 530

Table 25.9 Protection and Security Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Details of transfers and subsidies							
Households							
Social benefits							
Current	1 565	2 361	1 661	3 423	3 570	3 750	3 936
Employee social benefits	1 565	2 361	1 661	3 423	3 570	3 750	3 936
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	438	558	582	503	528	553	580
Vehicle licences	438	558	582	503	528	553	580

Expenditure trends

Expenditure grew from R1.2 billion in 2008/09 to R1.7 billion in 2011/12, at an average annual rate of 14.4 per cent, during which time the number of national key points evaluated increased from 145 in 2008/09 to 171 in 2011/12. The increases between 2008/09 and 2011/12 were due to the establishment of the protection and security services division in 2002, which has to be strengthened due to the increased demand for protection services. Over the medium term, expenditure is expected to increase to R2 billion, at an average annual rate of 4.9 per cent, to increase capacity in terms of personnel numbers for protection and security services.

Compensation of employees increased from R956.9 billion in 2008/09 to R1.5 billion in 2011/12, at an average annual rate of 17.3 per cent between 2008/09 and 2011/12, due to salary progressions for student officers. Expenditure on goods and services is expected to increase from R141.5 million in 2011/12 to R173.2 million in 2014/15, at an average annual rate of 7 per cent, due to capacity building in terms of carry through costs, as student officers become fully fledged constables, with higher unit costs.

Additional tables

Table 25.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2010/11		2010/11	2011/12			2011/12
Administration	14 240 793	14 140 681	13 945 619	15 047 047	157 194	15 204 241	15 204 241
Visible Policing	24 773 120	25 598 700	25 799 892	27 146 986	121 290	27 268 276	27 268 276
Detective Services	10 009 600	10 102 156	10 120 060	11 847 986	112 616	11 960 602	11 960 602
Crime Intelligence	2 054 968	2 115 701	2 115 692	2 313 748	77 829	2 391 577	2 391 577
Protection and Security Services	1 477 959	1 572 502	1 548 437	1 705 770	20 071	1 725 841	1 725 841
Total	52 556 440	53 529 740	53 529 700	58 061 537	489 000	58 550 537	58 550 537
Current payments	49 336 380	50 329 567	49 733 592	54 596 433	489 000	55 085 433	55 085 433
Compensation of employees	37 148 796	38 416 114	38 415 337	41 070 299	1 228 332	42 298 631	42 298 631
Goods and services	12 187 584	11 913 453	11 318 255	13 526 134	(739 332)	12 786 802	12 786 802
Transfers and subsidies	438 400	438 400	500 296	464 622	-	464 622	464 622
Provinces and municipalities	23 943	23 943	25 712	25 327	-	25 327	25 327
Departmental agencies and accounts	22 787	22 787	23 861	24 268	-	24 268	24 268
Non-profit institutions	-	-	-	1 000	-	1 000	1 000
Households	391 670	391 670	450 723	414 027	-	414 027	414 027
Payments for capital assets	2 781 660	2 761 773	3 292 936	3 000 482	-	3 000 482	3 000 482
Buildings and other fixed structures	1 118 201	1 118 201	1 182 141	1 235 293	-	1 235 293	1 235 293
Machinery and equipment	1 662 324	1 642 437	2 109 890	1 764 954	-	1 764 954	1 764 954
Biological assets	1 135	1 135	905	235	-	235	235
Payments for financial assets	-	-	2 876	-	-	-	-
Total	52 556 440	53 529 740	53 529 700	58 061 537	489 000	58 550 537	58 550 537

Table 25.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Compensation of employees (R thousand)	29 147 399	33 771 480	38 415 337	42 298 631	45 042 199	48 180 724	50 770 170
Training expenditure (R thousand)	1 124 009	1 253 426	1 421 384	1 507 659	1 514 246	1 589 958	1 612 856
Training as percentage of compensation	3.9%	3.7%	3.7%	3.6%	3.4%	3.3%	3.2%
Total number trained in department (headcount)	172 448	173 552	178 870	-			
<i>of which:</i>							
<i>Employees receiving bursaries (headcount)</i>	-	-	-	-			
<i>Leamerships (headcount)</i>	-	-	-	-			
<i>Internships (headcount)</i>	100	100	100	-			
Households receiving bursaries (R thousand)	-	-	-	-	-	-	-
Households receiving bursaries (head count)	-	-	-	-			

Table 25.C Summary of donor funding

Donor	Project	Departmental programme name	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate	
							2008/09	2009/10	2010/11		2012/13	2013/14
R thousand Foreign in cash Belgium	Support to South African Police Service programmes	Administration	One year	4 405	Goods and services	Build capacity to improve service delivery, provide training curriculum for sector policing, develop crowd management capacity and integrated management approach, build capacity for crime prevention, and develop a policing manual	913	-	-	-	-	-
European Union	Eastern Cape - crime against women and children	Detective Services	Three years	8 612	Goods and services	Provide training in legislation affecting vulnerable groups, mobile police stations and special attention to family violence, child protection and sexual offences units	1 378	1 500	-	-	-	-
United Kingdom	Democratic Republic of the Congo - radio and telecommunications	Administration	Three years	140	Goods and services	Provide training for Democratic Republic of the Congo police operational commanders and assistance in providing radio and telecommunication infrastructure in that country	19	-	-	-	-	-
Norway	Democratic Republic of the Congo - destruction of small arms	Visible Policing	Three years	334	Goods and services	Provide training on firearms, proliferation of firearms, firearms identification, and firearms tracing and destruction	13	70	-	251	-	-
Norway	Sudan - support to police programmes	Administration	Three years	55 000	Goods and services	Build capacity to improve service delivery by providing training, infrastructure and equipment; develop strategic policing model; and reorient former combatants	-	-	3 846	26 654	20 000	-

Table 25.C Summary of donor funding (continued)

Donor	Project	Departmental programme name	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate	
							2008/09	2009/10		2010/11	2011/12
R thousand											
France	Enhlangano - Training support	Administration	Three years	745	Goods and services	Transitional crime and terrorism prevention	-	-	394	-	-
Local in cash											
	Centre for Peace and Dialogue	Visible Policing	One year	682	Goods and services	Destroy arms in neighbouring African countries	682	-	-	-	-
Total				69 918			3 005	1 570	27 299	20 000	-

Table 25.D Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate	
				2008/09	2009/10		2010/11	2012/13
R thousand								
Departmental infrastructure								
Parow forensic laboratory	Increased capacity to analyse exhibits (firearms, counterfeit notes, documents and substances)	Construction	658 337	104 248	165 774	130 265	14 075	-
Police stations	New and re-established police stations	Various	5 698 029	776 434	729 330	728 593	623 875	819 780
Member and office accommodation	Living quarters and offices	Construction	599 593	47 236	96 672	171 278	35 433	109 856
Small infrastructure projects	Repaired and renovated infrastructure	Construction	43 534	2 635	11 429	99	327 374	-
Forensic science laboratory	Increased capacity to analyse exhibits (firearms, counterfeit notes, documents and substances)	Construction	48 061	7 679	18 289	1 502	135	-
Shooting ranges	Facilities to improve shooting competency of police officials	Construction	377 342	2 037	-	97 795	217 821	47 516
Training facilities	Facilities to improve police personnel capabilities	Construction	867 050	45 635	32 234	105 761	125 844	452 355
Mobile homes and storage facilities	Basic services for accommodation and storage	Handed over	29 358	5 246	16 398	-	-	-
Total			8 321 304	991 150	1 070 126	1 235 293	1 344 557	1 429 507
								1 527 277

National Treasury
BUDGET 2012
ESTIMATES OF NATIONAL EXPENDITURE

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